

UMASS MEMORIAL MEDICAL CENTER

2014 Hospital Profile

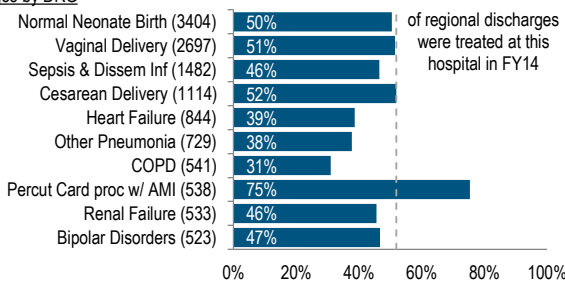
Worcester, MA
Academic Medical Center
Central Massachusetts

UMass Memorial Medical Center is a large, non-profit academic medical center (AMC) located in the Central Massachusetts region. UMass Memorial is a member of the UMass Memorial Health Care system and one of eight organ transplant centers in Massachusetts. It also qualifies as a Disproportionate Share Hospital (DSH). Inpatient discharges decreased 12% at the hospital between FY10 and FY14, consistent with the median performance of its peer cohort. UMass Memorial earned a profit each year from FY10 to FY14, with a total margin of 1.3% in FY14, lower than the peer cohort hospital median total margin of 4.7%.

At a Glance	Overview / Size	
	Hospital System Affiliation:	UMass Memorial Health Care
	Change in Ownership (FY10-FY14):	Not Applicable
	Total Staffed Beds:	719, 4th largest acute hospital
	% Occupancy:	79.2%, < cohort avg. (82%)
	Special Public Funding:	ICB ⁶
	Trauma Center Designation:	Adult: Level 1, Pedi: Level 1
	Case Mix Index:	1.26, < cohort avg. (1.35); > statewide (1.00)
	Financial	
	Adjusted ⁷ Cost per Discharge:	\$11,743
Services	Inpatient NPSR per CMAD:	\$12,925
	Change FY13-FY14:	12.4%
	Inpatient:Outpatient Revenue in FY14:	44%:56%
	Outpatient Revenue in FY14:	\$595,744,781
	Change FY13-FY14:	2.4%
	Total Revenue in FY14:	\$1,523,219,000
	Total Surplus (Loss) in FY14:	\$19,830,000
	Payer Mix	
	Public Payer Mix:	64.3% (DSH* Hospital)
	CY14 Commercial Payer Price Level:	72nd Percentile
	Top 3 Commercial Payers:	Blue Cross Blue Shield of Massachusetts Fallon Health and Life Assurance Company Harvard Pilgrim Health Care
	Utilization	
	Inpatient Discharges in FY14:	40,343
	Change FY13-FY14:	-3.9%
	Emergency Department Visits in FY14:	132,110
	Change FY13-FY14:	-2.1%
	Outpatient Visits in FY14:	996,867
	Change FY13-FY14:	0.7%
	Quality	
	Readmission Rate in FY13:	16.4%
	Change FY11-FY13 (percentage points):	-0.6%
	Early Elective Deliveries Rate (Jan 2014-Jun 2015):	Not Applicable

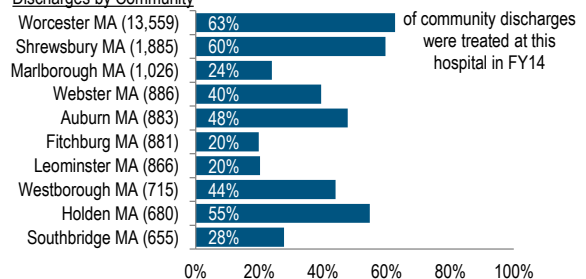
What were the most common inpatient cases (DRGs) treated at the hospital in FY14? What proportion of the region's cases did this hospital treat for each service?

Discharges by DRG

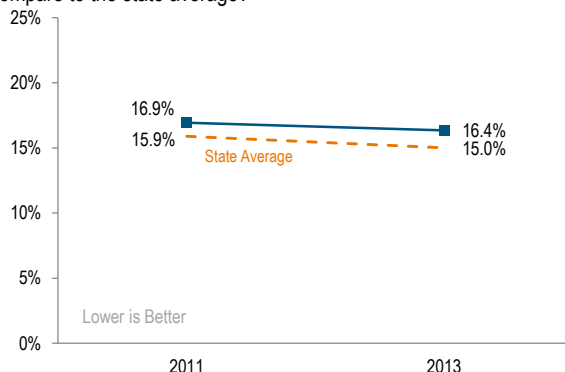


Where did most of the hospital's inpatients reside? What proportion of each community's total discharges was attributed to this hospital?

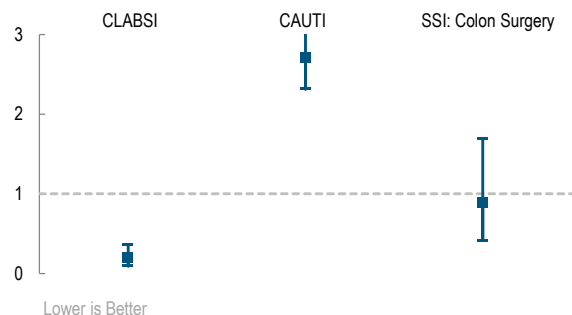
Discharges by Community



What proportion of adult patient discharges from this hospital resulted in a readmission at any hospital within 30 days, and how does this compare to the state average?



How many central line-associated blood stream infections (CLABSI), catheter-associated urinary tract infections (CAUTI), and surgical site infections (SSI) after colon surgery did patients get at this hospital compared to what was expected based on the hospital's characteristics and case mix?



For descriptions of the metrics, please see the technical appendix.

2014 HOSPITAL PROFILE: UMASS MEMORIAL MEDICAL CENTER

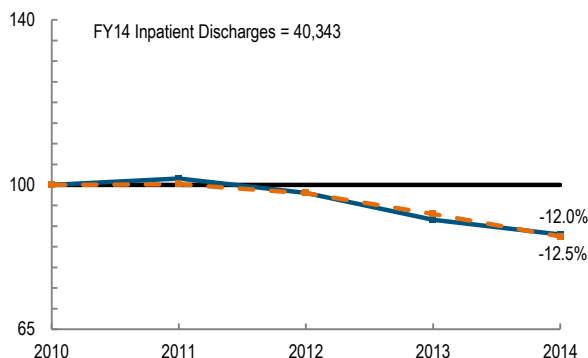
Cohort: Academic Medical Center

Key:

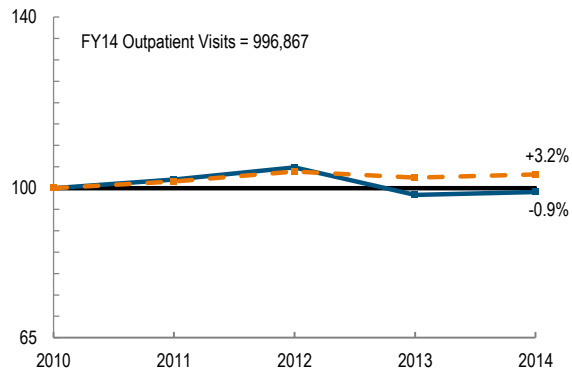


Utilization

How has the volume of the hospital's inpatient discharges changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)

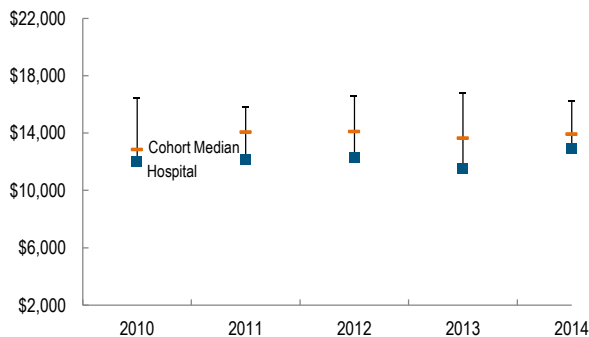


How has the volume of the hospital's outpatient visits changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)

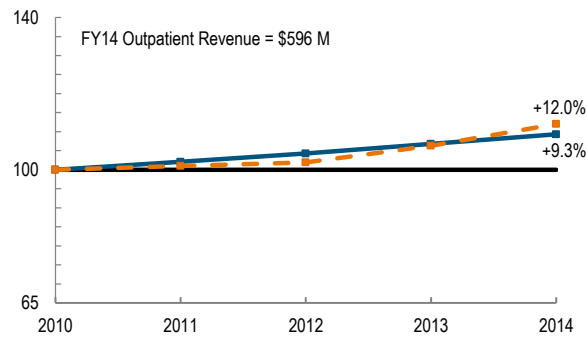


Patient Revenue Trends

What was the hospital's net inpatient service revenue per case mix adjusted discharge between FY10 and FY14, and how does this compare to the hospital's peer cohort median?



How has the hospital's total outpatient revenue changed compared to FY10, and how does this compare to the hospital's peer cohort median? (FY10=100)



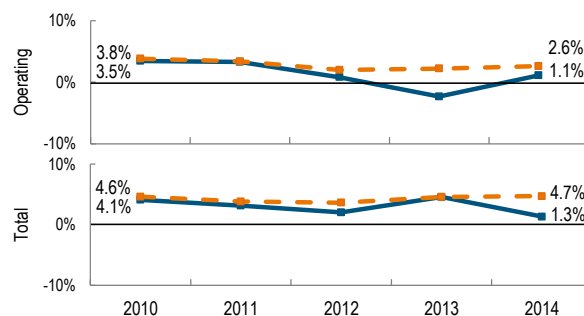
Financial Performance

How have the hospital's total revenue and costs changed between FY10 and FY14?

Revenue, Cost, & Profit/Loss (in millions)

FY	2010	2011	2012	2013	2014
Operating Revenue	\$ 1,391	\$ 1,375	\$ 1,380	\$ 1,408	\$ 1,521
Non-Operating Revenue	\$ 9	\$ (2)	\$ 17	\$ 104	\$ 3
Total Revenue	\$ 1,400	\$ 1,373	\$ 1,396	\$ 1,512	\$ 1,523
Total Costs	\$ 1,343	\$ 1,330	\$ 1,368	\$ 1,443	\$ 1,503
Total Profit (Loss)	\$ 57.2	\$ 42.9	\$ 27.8	\$ 68.9	\$ 19.8

What were the hospital's total margin and operating margins between FY10 and FY14, and how do these compare to the hospital's peer cohort medians?



For descriptions of the metrics, please see the technical appendix.

^o For more information on Infrastructure and Capacity Building (ICB) special funding, please contact the Massachusetts Executive Office of Health and Human Services (EOHHS).

* Disproportionate Share Hospitals (DSH) receive a minimum of 63% of gross patient service revenue from public payers.

[†] Costs were adjusted to exclude direct medical education costs and physician compensation.

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